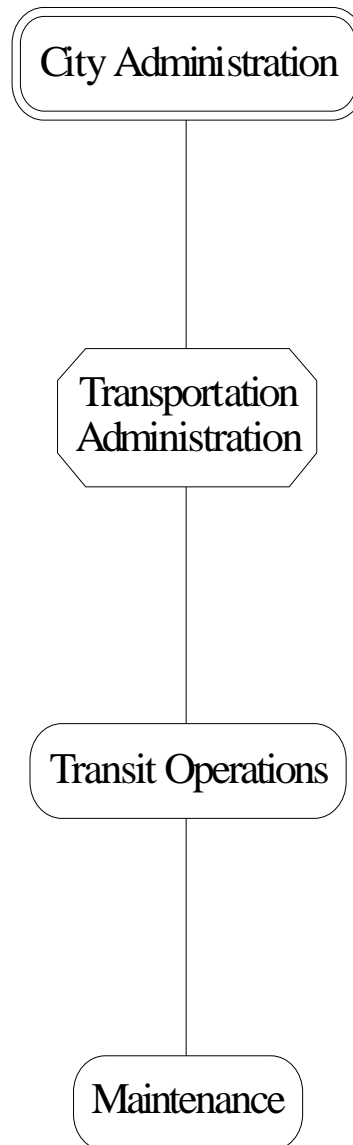


**CITY OF ANNAPOLIS**  
**Department of Transportation**

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## Department of Transportation

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**Fund Support:**

Transportation and Off Street Parking Funds

**Description:**

To provide public transportation services and regulate private transportation services.

**Goals:**

- To operate an efficient, customer-oriented fixed route public transit and door-to-door service paratransit system.
- To regulate private valet parking facilities and valet parking personnel.
- To administer the operation of public off-street parking facilities.

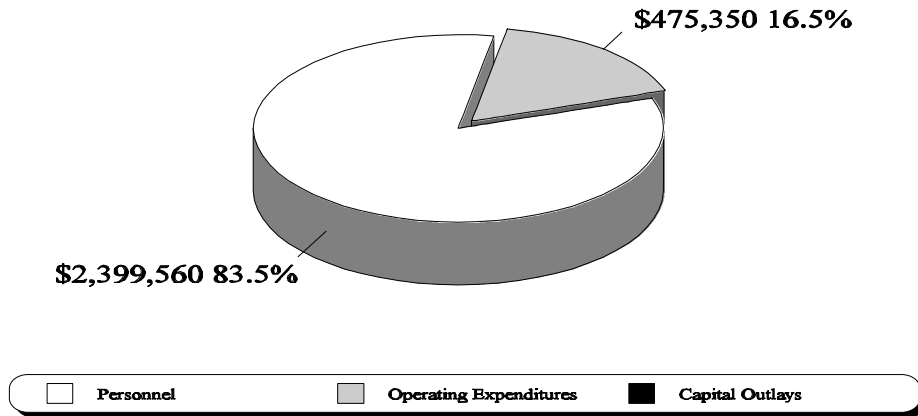
- To maintain transit service, support vehicles, and support equipment.
- To manage Federal, State and other grant programs.
- To regulate and license private taxi industry.
- To regulate and license private pedicab operations.

**Significant Changes:**

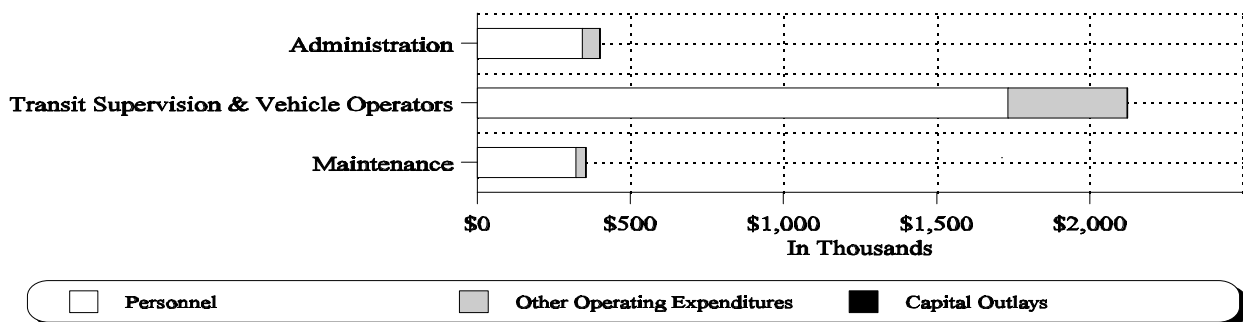
- Bus shelter program provided through a private/public partnership.
- Random drug testing for taxi owner operators implemented.
- Transit fares restructured.

<i><b>Budget Summary</b></i>	<i><b>FY 2001 Actual</b></i>	<i><b>FY 2002 Adopted</b></i>	<i><b>FY 2003 Adopted</b></i>	<i><b>Percent Change</b></i>
Administration	\$371,690	\$375,320	\$399,320	6.39%
Transit Supervision and Vehicle Operators	1,712,830	2,013,920	2,121,240	5.33%
Maintenance	428,170	325,430	354,350	8.89%
<b>Department Total</b>	<b>\$2,512,690</b>	<b>\$2,714,670</b>	<b>\$2,874,910</b>	<b>5.90%</b>

### Department of Transportation *Budget By Expenditure Type*



### Department of Transportation *Budget By Division*



## Department of Transportation Staffing Summary

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	<i>FY 2001 Actual</i>		<i>FY 2002 Adopted</i>		<i>FY 2003 Adopted</i>	
	<i>Perm</i>	<i>Temp</i>	<i>Perm</i>	<i>Temp</i>	<i>Perm</i>	<i>Temp</i>
Administration	5	0	5	0	5	0
Transit Supervision and Vehicle Operators	28	4	28	4	32	4
Maintenance	5	0	5	0	5	0
<b>Department Total</b>	<b>38</b>	<b>4</b>	<b>38</b>	<b>4</b>	<b>42</b>	<b>4</b>

### Staffing Summary By Position - FY 2003 Permanent Positions

	<u>Total FTE</u>		<u>Total FTE</u>
<i>Administration:</i>		<i>Maintenance:</i>	
Office Associate III . . . . .	1	Fleet Mechanic II . . . . .	2
Administrative Office Associate . . . . .	1	Fleet Mechanic I . . . . .	3
Director of Transportation . . . . .	1		
Transportation Inspector . . . . .	1		
Marketing Specialist . . . . .	1		
<i>Transit Supervision and Vehicle Operators:</i>			
Transportation Supervisor . . . . .	3		
Transportation Superintendent . . . . .	1		
Transportation Specialist . . . . .	1		
Bus Driver II . . . . .	15		
Bus Driver I . . . . .	12		

## Transportation Administration

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Department of Transportation

Transportation Fund

### Description:

Responsible for valet-parking regulation, Transit operational planning & service management, Transportation grants management, Taxi-industry regulation and Pedi-service regulation.

### Services:

- Licenses valet parking personnel and authorizes public valet parking stands.
- Plans, designs and oversees transit services.
- Negotiates and manages Federal Transportation Administration and Maryland Department of Transportation grants programs.
- Inspects, investigates and licenses taxi-cabs and taxi operators.
- Liaison with and between taxi dispatching companies.
- Inspects, investigates and licenses pedi-cabs and pedi-operators.

### Goals:

- Provide an efficient and effective public transit system.
- Reduce municipal share of cost of transit operations.
- Fulfill all Federal and State regulations.
- Promote taxi industry, while increasing the safety and quality of available taxi services.

- Reduce number of unsafe and/or non-conforming pedi-cabs or operators.

### Objectives:

- Increase involvement in community programs.
- Reduce number of unlicensed valet parking personnel and nonconforming valet parking stands.
- Fulfill federal mandates without increased expenditures.
- Reduce number of unsafe taxi operators and vehicles through scheduled inspection program.
- Eliminate drug abuse among vehicle operators through comprehensive testing program.
- Reduce number of unsafe or non-conforming pedi-cabs through increased unscheduled inspections.

### Accomplishments:

- Maryland Municipal League, Award of Excellence.
- Citizen's Planning & Housing Association and Transit Riders League of Metropolitan Baltimore, Most Outstanding Locally-operated Transit Service.
- Random drug testing program for taxi owner operators successfully implemented.
- Media cooperative programs expanded and implemented.

## Transportation Administration

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- continued -

**Performance Indicators:**

	<i>FY 2001</i> <u>Actual</u>	<i>FY 2002</i> <u>Adopted</u>	<i>FY 2003</i> <u>Goal</u>
Taxicab inspections . . . . .	768	750	750
Taxicab drug tests administered . . . . .	93	100	100

<i>Budget Summary</i>	<i>FY 2001</i> <i>Actual</i>	<i>FY 2002</i> <i>Adopted</i>	<i>FY 2003</i> <i>Adopted</i>	<i>Percent</i> <i>Change</i>
Personnel	\$271,750	\$319,620	\$343,620	7.51%
Other Operating Expenditures	99,940	55,700	55,700	0.00%
<b>Total Expenditures</b>	<b>\$371,690</b>	<b>\$375,320</b>	<b>\$399,320</b>	<b>6.39%</b>

## Transit Supervision and Vehicle Operators

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Department of Transportation

Transportation Fund

### Description:

Responsible for operating an effective and efficient public transit system in accordance with all state and federal regulations.

### Services:

- Operate a comprehensive local transit system providing general public, general purpose transportation to the Greater Annapolis area.
- Maintain bus stop and signage system.

### Goals:

- Operate a fixed route, fixed schedule transit system.
- Operate a curb-to-curb service route, to fulfill Americans with Disabilities Act mandates, providing senior citizen and special needs paratransit transportation.
- Operate fixed route commuter shuttle services.
- Keep bus stops and shelters in good repair.
- Distribute and provide transit information.

### Objectives:

- Encourage high ratio of passengers per mile on fixed route services by maintaining service quality.
  - Provide combined general public / ADA service to promote usage.
  - Increase patronage of shuttle routes.
  - Supervise driving staff in accordance with Commercial Driver's License, Federal Highway laws, drug testing and other regulations.
  - Keep bus shelters clean and attractive.
  - Keep information displays up to date.
  - Provide polite and accurate telephone information.
- ### Accomplishments:
- Expanded Gold Route services funded under the Federal Job Access program.
  - Enhanced driver training programs.
  - Bus shelter program provided through a private/public partnership.
  - Transit fares restructured to promote commuter pass sales.

## Transit Supervision and Vehicle Operators

- continued -

### Performance Indicators:

	<i>FY 2001</i>	<i>FY 2002</i>	<i>FY 2003</i>
	<u>Actual</u>	<u>Adopted</u>	<u>Goal</u>
Total Passenger Trips .....	1,070,000 ...	1,000,000 ...	1,200,000
Cost Recovery Ratio .....	29% .....	30% .....	30%
Fixed Route Passengers per Mile .....	2.5 .....	2.5 .....	2.5
Number of preventable accidents .....	1 .....	1 .....	1

<i>Budget Summary</i>	<i>FY 2001 Actual</i>	<i>FY 2002 Adopted</i>	<i>FY 2003 Adopted</i>	<i>Percent Change</i>
Personnel	\$1,416,750	\$1,680,420	\$1,733,740	3.17%
Other Operating Expenditures	296,080	333,500	387,500	16.19%
<b>Total Expenditures</b>	<b>\$1,712,830</b>	<b>\$2,013,920</b>	<b>\$2,121,240</b>	<b>5.33%</b>



## Transportation Maintenance

Department of Transportation

Transportation Fund

### Description:

Maintain and repair transportation and support vehicles, facilities and equipment.

### Services:

- Maintain, clean and repair transit 24' and 27' diesel buses and trolley style buses.
- Maintain, clean and repair paratransit gas-powered raised roof and small buses.
- Maintain, clean and repair gas-powered automobiles for transit support and parking operations.
- Maintain, clean and repair non-vehicular equipment.
- Purchase and record stock and parts for vehicular maintenance.
- Maintain new facility.

### Goals:

- Keep all vehicles in operational condition in accordance with Federal and State regulations.
- Maintain vehicle documentation and files in accordance with Federal and State regulations.

- Utilize stockroom to decrease maintenance costs.
- Keep facility in "like new" condition.
- Provide a safe working environment.

### Objectives:

- Have all vehicles and vehicle files pass Public Service Commission inspections.
- Reduce maintenance cost / mechanic cost per vehicle.
- Reduce number of workmen's compensation claims.

### Accomplishments:

- Received no Public Service Commission complaints.
- Maintained low incidence of workmen's compensation claims.
- Wrapped two additional buses through media cooperative programs.
- Completed rehabilitation of Trolley-style buses increasing passenger comfort and utility.

<i>Budget Summary</i>	<i>FY 2001 Actual</i>	<i>FY 2002 Adopted</i>	<i>FY 2003 Adopted</i>	<i>Percent Change</i>
Personnel	\$255,260	\$278,280	\$322,200	15.78%
Other Operating Expenditures	30,490	47,150	32,150	-31.81%
Capital Outlays	142,420	0	0	N/A
<b>Total Expenditures</b>	<b>\$428,170</b>	<b>\$325,430</b>	<b>\$354,350</b>	<b>8.89%</b>

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